

**CITY OF MORGAN HILL, CALIFORNIA
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
BUDGET SUMMARY**

	(Thousands of Dollars)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TOTALS
PROJECT CATEGORIES						
1 Park Facilities	\$3,396	\$5,421	\$4,266	\$1,730	\$6,930	\$21,743
2 Public Facilities	\$8,238	\$32,185	\$1,571	\$2,930	\$0	\$44,924
3 Sanitary Sewer	\$4,023	\$8,568	\$912	\$2,568	\$8,108	\$24,179
4 Storm Drainage	\$3,170	\$1,330	\$4,205	\$4,230	\$130	\$13,065
5 Streets & Roads	\$2,232	\$1,365	\$14,550	\$8,740	\$180	\$27,067
6 Water	\$1,460	\$1,520	\$920	\$390	\$960	\$5,250
TOTALS	\$22,519	\$50,389	\$26,424	\$20,588	\$16,308	\$136,228
PROJECT FUNDING SOURCES						
202 Street Fund (STIP Grant)	\$0	\$0	\$3,985	\$0	\$0	\$3,985
202 Street Fund (STIP Grant VTP 2030)	\$0	\$0	\$1,100	\$6,100	\$0	\$7,200
202 Street Fund (STP/Measure B Grant)	\$0	\$0	\$1,200	\$0	\$0	\$1,200
202 Street Fund (TDA Article 3 Grant)	\$42	\$0	\$3,985	\$0	\$0	\$4,027
206 Community Development Fund	\$0	\$0	\$300	\$0	\$0	\$300
215 CDBG Section 108 Loan	\$65	\$100	\$1,000	\$0	\$0	\$1,165
215 CDBG Grant	\$166	\$0	\$0	\$0	\$0	\$166
301 Park Development Fund (AB1600)	\$2,060	\$4,509	\$245	\$122	\$1,870	\$8,806
302 Park Maint (Prop 40 Per Capita Grant Program)	\$0	\$230	\$0	\$0	\$0	\$230
301 Park Development Fund (TEA Grants)	\$0	\$136	\$0	\$688	\$0	\$824
302 Park Maint (Open Space Authority - MH Share) **	\$0	\$150	\$0	\$0	\$0	\$150
302 Park Maint (Open Space Funds - TDCs) **	\$0	\$150	\$0	\$0	\$0	\$150
302 Park Maint (Prop 40-Competitive)	\$0	\$30	\$0	\$0	\$0	\$30
303 Regional Drainage (AB1600)	\$2,000	\$90	\$2,445	\$0	\$0	\$4,535
304 Regional Drainage non-AB1600	\$840	\$130	\$130	\$130	\$130	\$1,360
309 Traffic Impact Fees (AB1600)	\$1,050	\$775	\$4,950	\$2,110	\$0	\$8,885
313 Fire Impact Fund (AB1600)	\$100	\$0	\$0	\$0	\$0	\$100
317 Redevelopment Agency	\$8,735	\$18,310	\$4,357	\$4,450	\$0	\$35,852
346 Pub Facil non-AB1600 (Co. Library Funds)	\$553	\$1,228	\$0	\$0	\$0	\$1,781
346 Pub Facil non-AB1600 (COP Bond)	\$0	\$0	\$0	\$2,050	\$0	\$2,050
346 Pub Facil non-AB1600 (Library Prop 14)	\$0	\$14,183	\$0	\$0	\$0	\$14,183
347 Public Facility Fund (AB1600)	\$0	\$0	\$380	\$880	\$0	\$1,260
348 Library Impact Fund	\$1,000	\$0	\$0	\$0	\$0	\$1,000
350 Undergrounding	\$375	\$240	\$180	\$180	\$180	\$1,155
360 Sports Field Impact Fee (AB1600)	\$50	\$40	\$40	\$50	\$50	\$230
641 Sewer Capital Expenditure Fund (AB1600)	\$3,123	\$178	\$392	\$2,218	\$128	\$6,039
641 Sewer Capital Expend Fund (Rev Bond Sale)	\$430	\$8,040	\$0	\$0	\$7,000	\$15,470
643 Sewer Replacement Fund	\$470	\$350	\$620	\$350	\$980	\$2,770
651 Water Capital Expenditure Fund (AB1600)	\$345	\$1,120	\$420	\$340	\$350	\$2,575
653 Water Replacement Fund	\$1,115	\$400	\$600	\$50	\$610	\$2,775
970 Funding Sources to be Developed	\$0	\$0	\$95	\$760	\$0	\$855
988 Private Funding Sources	\$0	\$0	\$0	\$110	\$5,010	\$5,120
TOTAL FUNDING SOURCES	\$22,519	\$50,389	\$26,424	\$20,588	\$16,308	\$136,228

** May require advance from Fund 301 Park Development

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CITY OF MORGAN HILL

CAPITAL IMPROVEMENT PROGRAM

Park Facilities

(Thousands of Dollars)

	2004-05	2005-06	2006-07	2007-08	2008-09	TOTALS
PROJECT TITLE						
106096 Butterfield Boulevard Linear Park	\$0	\$160	\$0	\$810	\$0	\$970
110097 Parks Land Purchase	\$1,810	\$1,075	\$0	\$0	\$1,870	\$4,755
114000 Regional Soccer Complex	\$979	\$0	\$0	\$0	\$0	\$979
115000 Aquatics Center	\$76	\$76	\$1,686	\$110	\$5,010	\$6,958
115A02 Sports Field Complex	\$250	\$2,450	\$40	\$50	\$50	\$2,840
117001 West Little Llagas Creek Trail	\$0	\$55	\$1,445	\$0	\$0	\$1,500
119001 Permanent Skateboard and BMX Park	\$0	\$0	\$95	\$760	\$0	\$855
120001 Community Park Improvements	\$50	\$1,205	\$0	\$0	\$0	\$1,255
123A03 Galvan Park Improvements Phase III	\$166	\$0	\$0	\$0	\$0	\$166
124003 El Toro Youth Center/Friendly Inn Renovation	\$65	\$100	\$1,000	\$0	\$0	\$1,165
125004 El Toro Open Space	\$0	\$300	\$0	\$0	\$0	\$300
	\$3,396	\$5,421	\$4,266	\$1,730	\$6,930	\$21,743
PROJECT FUNDING SOURCES						
202 Street Fund (STP/Measure B Grant)	\$0	\$0	\$1,200	\$0	\$0	\$1,200
215 CDBG Section 108 Loan	\$65	\$100	\$1,000	\$0	\$0	\$1,165
215 CDBG Grant	\$166	\$0	\$0	\$0	\$0	\$166
301 Park Development Fund (AB1600)	\$2,060	\$4,509	\$245	\$122	\$1,870	\$8,806
302 Park Maint (Prop 40 Per Capita Grant Program)	\$0	\$230	\$0	\$0	\$0	\$230
301 Park Development Fund (TEA Grants)	\$0	\$136	\$0	\$688	\$0	\$824
302 Park Maint (Open Space Authority - MH Share) **	\$0	\$150	\$0	\$0	\$0	\$150
302 Park Maint (Open Space Funds - TDCs) **	\$0	\$150	\$0	\$0	\$0	\$150
302 Park Maint (Prop 40-Competitive)	\$0	\$30	\$0	\$0	\$0	\$30
317 Redevelopment Agency	\$1,055	\$76	\$1,686	\$0	\$0	\$2,817
360 Sports Field Impact Fee (AB1600)	\$50	\$40	\$40	\$50	\$50	\$230
970 Funding Sources to be Developed	\$0	\$0	\$95	\$760	\$0	\$855
988 Private Funding Sources	\$0	\$0	\$0	\$110	\$5,010	\$5,120
	\$3,396	\$5,421	\$4,266	\$1,730	\$6,930	\$21,743

** May require advance from Fund 301 Park Development

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PROJECT TITLE: Butterfield Boulevard Linear Park

Category: Park Facilities

Project Number: 106096

Project Location: Butterfield Boulevard

DESCRIPTION:

This project will provide landscaping, walkways and bikeways along Butterfield Boulevard. The first phase of the improvements from Main Avenue to San Pedro Avenue was funded and completed with a \$460,000 Transportation Enhancement Act (TEA) Grant. The second phase (San Pedro to Tennant) and third phase (Main to Central) have been extended out to FY07/08 and FY 05/06, respectively, when additional grant funds may be available. Phase III will occur first due to the smaller scope which will have better success for grant funds. Project funding depends on applying for and receiving grant funds.



JUSTIFICATION:

The Parks Master Plan calls for installation, where possible, of bike and pedestrian trails along all creeks and channels.

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$10		\$60		\$70
6360 - Construction		\$130		\$700		\$830
6530 - CIP Administration		\$20		\$50		\$70
PROJECT COST		\$160		\$810		\$970
FUNDING SOURCE(S)						
301-Park Development Fund (TEA Grants)		\$136		\$688		\$824
301-Park Development Fund (AB1600)		\$24		\$122		\$146
		\$160		\$810		\$970

PROJECT TITLE: Parks Land Purchase

Category: Park Facilities
Project Location: Citywide

Project Number: 110097

DESCRIPTION:

The purchase of land is needed for future parks as identified in the Park Master Plan. The Master Plan recommends that new neighborhood parks are to be sited adjacent to new schools to maximize joint use of facilities. Identified funding assumes acquisition and construction of a 5-acre neighborhood park over a 2-year period beginning in 04/05 and land acquisition for second park in 08/09.

JUSTIFICATION:

Acquiring property for new parks is a required element of the Parks Master Plan. The funds collected in the Park Development Fund will need to be committed prior to the time restriction of five years as set by AB 1600.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition	\$1,740				\$1,800	\$3,540
6200 - Professional Service	\$30	\$40			\$30	\$100
6360 - Construction		\$955				\$955
6530 - CIP Administration	\$40	\$80			\$40	\$160
PROJECT COST	\$1,810	\$1,075			\$1,870	\$4,755
FUNDING SOURCE(S)						
301-Park Development Fund (AB1600)	\$1,810	\$1,075			\$1,870	\$4,755
	\$1,810	\$1,075			\$1,870	\$4,755

PROJECT TITLE: Regional Soccer Complex

Category: Park Facilities

Project Number: 114000

Project Location: Adjacent to Sobrato High School

DESCRIPTION:

City contribution of \$1M to help develop a relocated and expanded regional soccer complex, if located in the Morgan Hill area. (Community soccer fields to be included in the Sports Field Complex project 115A02). \$21,000 is anticipated to be expended by June 30, 2004 for preliminary engineering and site planning purposes.

JUSTIFICATION:

Identified through the RDA Vision and Plan Amendment process as a priority recreation need.


RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$979					\$979
6530 - CIP Administration						\$0
PROJECT COST	\$979					\$979
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$979					\$979
	\$979					\$979

PROJECT TITLE: Aquatics Center

Category: Park Facilities		Project Number: 115000					
Project Location: Condit south of Barrett							
DESCRIPTION: Phase I constructed in FY 03/04. Funds in fiscal years 04/05 - 06/07 are to complete property acquisition for the remainder of the site. Phase II includes a dive pool, dive warm-up tank, 4,000 sq. ft. second recreation pool, and additional parking. Design of Phase II in 07/08 and construction in 08/09 contingent upon identification of private funding sources. Phase II, per the Aquatics Master Plan, is estimated to cost \$5.0M. Phase II funding depends on receiving private donations.							
JUSTIFICATION: Project identified as a community priority need in the RDA Visioning and Plan Amendment Process.							
RESPONSIBLE DEPARTMENT: Recreation, BAHS, Public Works							
							
CODE - COSTS		(Thousands of Dollars)					Five-Year
		2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition		\$76	\$76	\$1,686			\$1,838
6200 - Professional Service					\$100		\$100
6360 - Construction						\$4,900	\$4,900
6530 - CIP Administration					\$10	\$110	\$120
PROJECT COST		\$76	\$76	\$1,686	\$110	\$5,010	\$6,958
FUNDING SOURCE(S)							
317-Redevelopment Agency		\$76	\$76	\$1,686			\$1,838
988-Private Funding Sources					\$110	\$5,010	\$5,120
		\$76	\$76	\$1,686	\$110	\$5,010	\$6,958

PROJECT TITLE: Sports Field Complex

Category: Park Facilities

Project Number: 115A02

Project Location: Southeast corner of Condit and San Pedro avenues

DESCRIPTION:

A large sports complex for organized outdoor sports is needed. Master Plan projects \$8M - \$10M to build out. Build-out costs identified but not programmed include off-site costs for 5,000 linear ft. of street improvements at \$1.0M. Community groups have volunteered to help construct phased project. In accordance with Parks Master Plan, a minimum of 10 baseball/softball fields and 6 soccer fields with lights, concession stands, restrooms and parking are planned. Expenditure in FY04/05 is for design of the complex. Assumes phased construction beyond 5 years. Phase 1 in FY 05/06 provides minimum field improvements including temporary fields, grading, irrigation, turf, four game backstops and four practice backstops, and expansion of parking lot. Previous FY expenditures on land acquisition were a total of \$7.65M. Funding in 6/07 - 08/09 with available impact fees will facilitate cooperative phased improvements with youth sports organizations



JUSTIFICATION:

Recommended in Parks Master Plan.

RESPONSIBLE DEPARTMENT:

Recreation, Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$240					\$240
6360 - Construction		\$2,400	\$40	\$50	\$50	\$2,540
6530 - CIP Administration	\$10	\$50				\$60
PROJECT COST	\$250	\$2,450	\$40	\$50	\$50	\$2,840
FUNDING SOURCE(S)						
301-Park Development Fund (AB1600)	\$200	\$2,410				\$2,610
360-Sports Field Impact Fee (AB1600)	\$50	\$40	\$40	\$50	\$50	\$230
	\$250	\$2,450	\$40	\$50	\$50	\$2,840

PROJECT TITLE: West Little Llagas Creek Trail

Category: Park Facilities

Project Number: 117001

Project Location: Edmundson to La Crosse

DESCRIPTION:

The West Little Llagas Creek Trail was identified in the Bicycle Master Plan as a high priority for implementation. Phase 1 was completed in 01/02 and connected the Paradise Valley Trail system to Edmundson Avenue. Phase 2 will extend the trail from Edmundson to Spring Avenue, contingent upon timing of the PL566 storm drain project. The City has received a \$1.2M grant requiring a 20% minimum match.

JUSTIFICATION:

This trail is designated as a high priority in circulation element of the General Plan and the adopted Bikeways Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$40	\$100			\$140
6360 - Construction			\$1,245			\$1,245
6530 - CIP Administration		\$15	\$100			\$115
PROJECT COST		\$55	\$1,445			\$1,500
FUNDING SOURCE(S)						
202-Street Fund (STP/Measure B Grant)			\$1,200			\$1,200
301-Park Development Fund (AB1600)		\$55	\$245			\$300
		\$55	\$1,445			\$1,500

PROJECT TITLE: Permanent Skateboard and BMX Park

Category: Park Facilities

Project Number: 119001

Project Location: Community Indoor Recreation Center

DESCRIPTION:

The project is for construction of a permanent skateboard and BMX park. Location has been accommodated in the Indoor Recreation Center site plan. Interim facility funded by City. Permanent site to be funded with partnership from community resources. Project funding relies on funding sources not yet identified.

JUSTIFICATION:

The permanent skateboard and BMX park will be an essential recreational facility in the city. This project complies with the General Plan requirement to support development of the recreational facilities identified in the Morgan Hill Vision Process.

RESPONSIBLE DEPARTMENT:

Public Works, Recreation



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service			\$80	\$30		\$110
6360 - Construction				\$700		\$700
6530 - CIP Administration			\$15	\$30		\$45
PROJECT COST			\$95	\$760		\$855
FUNDING SOURCE(S)						
970-Funding Sources to be Developed			\$95	\$760		\$855
			\$95	\$760		\$855

PROJECT TITLE: Community Park Improvements

Category: Park Facilities
Project Location: Community Park

Project Number: 120001

DESCRIPTION:

Expansion of Community Park is to be completed in accordance with the Parks Master Plan and Community Park Master Plan. The improvements are to include additional tennis, volleyball and basketball courts. Project must be phased due to funding limitation. The Community Park Master Plan identifies a need for \$3.0M - \$4.5M in total costs. Phase I improvements are planned for design in 04/05 and construction in 05/06.

JUSTIFICATION:

Additional recreation needs of our growing population can be met by expanding facilities at Community Park in conformance with the Parks Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30					\$30
6360 - Construction		\$1,185				\$1,185
6530 - CIP Administration	\$20	\$20				\$40
PROJECT COST	\$50	\$1,205				\$1,255

FUNDING SOURCE(S)						
301-Park Development Fund (AB1600)	\$50	\$945				\$995
302-Park Maint (Prop 40 Per Capita Grant Program)		\$230				\$230
302-Park Maint (Prop 40-Competitive)		\$30				\$30
	\$50	\$1,205				\$1,255

PROJECT TITLE: Galvan Park Improvements Phase III

Category: Park Facilities
Project Location: Galvan Park

Project Number: 123A03

DESCRIPTION:

CDGB funding was acquired to construct the improvements in phases. Phase I and II improvements at a cost of \$63,954 included installation of containment curbs in the parking/sidewalk areas between the baseball field and the handball courts and removal and replacement of the concrete within the handball court. Phase III improvements will include the removal and replacement of the baseball backstop and restroom building.

JUSTIFICATION:

The Parks and Recreation Master Plan calls for restrooms to be located in parks where organized league sport activities occur. The existing restroom facility is in disrepair. The existing baseball backstop is supported by wooden vertical support posts in poor condition.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$146					\$146
6530 - CIP Administration	\$20					\$20
PROJECT COST	\$166					\$166
FUNDING SOURCE(S)						
215-CDBG Grant	\$166					\$166
	\$166					\$166

PROJECT TITLE: El Toro Youth Center/Friendly Inn Renovation

Category: Park Facilities
Project Location: Hale Avenue North of Main Avenue

Project Number: 124003

DESCRIPTION:

Master Plan will be completed in FY 04/05 to establish programming needs for the YMCA and El Toro programs. Master Plan will identify construction/renovations required to meet programming needs. Design and construction in FYs 05/06 and 06/07 are dependent on the availability of CDBG Section 108 Loan funds. Project funding relies on availability of CDBG Section 108 loan funds.

JUSTIFICATION:

Identified by City Council direction for inclusion in the Parks Master Plan.

RESPONSIBLE DEPARTMENT:


Public Works, BAHS



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$65	\$100				\$165
6360 - Construction			\$1,000			\$1,000
6530 - CIP Administration						\$0
PROJECT COST	\$65	\$100	\$1,000			\$1,165

FUNDING SOURCE(S)						
215-CDBG Section 108 Loan	\$65	\$100	\$1,000			\$1,165
	\$65	\$100	\$1,000			\$1,165

PROJECT TITLE: El Toro Open Space

Category: Park Facilities		Project Number: 125004				
Project Location: El Toro						
DESCRIPTION: Purchase of additional land on El Toro to add to city open space in accordance with the General Plan. Funding is from Morgan Hill's share of County Open Space Authority revenue and City Open Space funds. (Note: The asterisks (**)) under FUNDING SOURCES indicate that this may require an advance from Park Development Fund 301 to be repaid from future annual revenues over 10 years.) JUSTIFICATION: General Plan Open Space and Conservation Element advocates the preservation of open space, including specifically, El Toro. RESPONSIBLE DEPARTMENT: Community Development						
						
CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
		\$300				\$300
						\$0
						\$0
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration						\$0
PROJECT COST		\$300				\$300
FUNDING SOURCE(S)						
302-Park Maint (Open Space Authority - MH Share) *		\$150				\$150
302-Park Maint (Open Space Funds - TDCs) **		\$150				\$150
		\$300				\$300

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Public Facilities**

(Thousands of Dollars)

[illegible]

PROJECT FUNDING SOURCES

[illegible]

PROJECT TITLE: City Hall Expansion

Category: Public Facilities

Project Number: 222000

Project Location: Corner of Peak and Alkire

DESCRIPTION:

City Hall site master plan study completed in 01/02. For CIP planning purposes, assume new Library on adjacent site and funds in FY 06/07 for Community Development and Public Works Engineering / Administration to move to the remodeled old Library. Funds shown in FY 07/08 to remodel remaining City Hall.

JUSTIFICATION:

Expansion needed for public lobby area, Council Chambers, conference and meeting rooms, and for staff growth. Combining Community Development and Public Works Engineering will facilitate one-stop permitting.

RESPONSIBLE DEPARTMENT:

Public Works, Community Development



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service			\$75	\$175		\$250
6360 - Construction			\$720	\$2,550		\$3,270
6530 - CIP Administration			\$85	\$205		\$290
PROJECT COST			\$880	\$2,930		\$3,810
FUNDING SOURCE(S)						
206-Community Development Fund			\$300			\$300
346-Pub Facil non-AB1600 (COP Bond)				\$2,050		\$2,050
347-Public Facility Fund (AB1600)			\$380	\$880		\$1,260
641-Sewer Capital Expenditure Fund (AB1600)			\$100			\$100
651-Water Capital Expenditure Fund (AB1600)			\$100			\$100
			\$880	\$2,930		\$3,810

PROJECT TITLE: Library

Category: Public Facilities
Project Location: Civic Center Site

Project Number: 227000

DESCRIPTION:

A new library of at least 28,000 sq. ft. has been determined to be needed to meet the growing needs of the City. Identified funding assumes a 40,000 sq. ft. building with Prop. 14 funds. If Prop. 14 funds are not obtained, the project will be scaled back to a \$7.6M facility (\$5.5M City, \$2.1M County Library). The architect's design contract was approved in FY00/01 for a total of \$1,058,000 with \$236,000 spent in previous years and \$162,000 in County Library funds received for design. The remaining \$984,000 share to be expended in 04/05 for design services. In June 2004 Council will decide on where to build a smaller library if the grant is not approved. Project funding depends on applying for and receiving grant funds.

JUSTIFICATION:

Identified as community priority during both RDA Visioning and Plan Amendment processes. Our existing 14,000 sq. ft. facility is too small for our needs.

RESPONSIBLE DEPARTMENT:

Recreation, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition	\$1,988					\$1,988
6200 - Professional Service	\$1,480	\$1,200				\$2,680
6360 - Construction		\$14,737				\$14,737
6450 - Furnishings, Fixtures and Equipment		\$2,815				\$2,815
6530 - CIP Administration	\$40	\$130				\$170
PROJECT COST	\$3,508	\$18,882				\$22,390
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$1,955	\$3,471				\$5,426
346-Pub Facil non-AB1600 (Co. Library Funds)	\$553	\$1,228				\$1,781
346-Pub Facil non-AB1600 (Library Prop 14)		\$14,183				\$14,183
348-Library Impact Fund	\$1,000					\$1,000
	\$3,508	\$18,882				\$22,390

PROJECT TITLE: Community Indoor Recreation Center

Category: Public Facilities

Project Number: 229001

Project Location: Along Edmundson east of Community Park

DESCRIPTION:

As identified in new Parks and Recreation Master Plan, facility includes gymnasium, indoor pool, and dedicated youth and senior spaces. A business plan was completed in FY 01/02 identifying capital costs required to meet all identified needs for the building. Based on this, Council approved \$20.7M for construction. This was \$13.8M beyond original allocation. Total Council-approved project cost is \$26.2M, including prior year spending on land (\$5.6M), design services (\$90,000), and architectural services (\$1.7M). Scheduled groundbreaking March 2005; opening May 2006.

JUSTIFICATION:

Identified as a priority community need through the RDA Visioning and Plan Amendment Process. Project directly supports the "values and developmental assets" outlined in the Cornerstone Project adopted by Council. The developmental assets most supported by construction of facility are those of providing youth a place for constructive use of time, and a place to build social competencies and positive identity.

RESPONSIBLE DEPARTMENT:

Public Works, Recreation



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$570	\$103	\$195			\$868
6360 - Construction	\$4,000	\$13,080	\$496			\$17,576
6530 - CIP Administration	\$60	\$120				\$180
PROJECT COST	\$4,630	\$13,303	\$691			\$18,624
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$4,630	\$13,303	\$691			\$18,624
	\$4,630	\$13,303	\$691			\$18,624

PROJECT TITLE: New Fire Station

Category: Public Facilities
Project Location: Central Core of City

Project Number: 231003

DESCRIPTION:

The Fire Master Plan identified the need for a third fire station in the central core of the City. Acquisition of the property was completed in FY 03/04. Funding in FY 04/05 is for the Fire Station share of joint use driveway with the future Courthouse.

JUSTIFICATION:

Identified in the Fire Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works, BAHS



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$100					\$100
6530 - CIP Administration						\$0
PROJECT COST	\$100					\$100
FUNDING SOURCE(S)						
313-Fire Impact Fund (AB1600)	\$100					\$100
	\$100					\$100

(Thousands of Dollars)

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PROJECT TITLE: Sanitary Sewer Rehabilitation

Category: Sanitary Sewer
Project Location: Citywide/San Pedro

Project Number: 302093

DESCRIPTION:

The City's sewer collection system requires an ongoing program of evaluation, cleaning, clearing, improvements, and repairs. Sewer lines are routinely cleaned and videoed to evaluate the system. Some lines will require relining. Trenchless techniques used for this work are relatively quick and minimize disruption to traffic. San Pedro sanitary sewer line between Butterfield Blvd and Railroad is scheduled to be upgraded in FY 04/05 per the Sanitary Sewer Master Plan.

JUSTIFICATION:

This program will improve the reliability, including handling infiltration and inflow problems, of the City's sanitary sewer system, which will reduce the number of emergency calls and will lower maintenance costs.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$350	\$250	\$250	\$250	\$250	\$1,350
6530 - CIP Administration	\$120	\$100	\$100	\$100	\$100	\$520
PROJECT COST	\$470	\$350	\$350	\$350	\$350	\$1,870
FUNDING SOURCE(S)						
643-Sewer Replacement Fund	\$470	\$350	\$350	\$350	\$350	\$1,870
	\$470	\$350	\$350	\$350	\$350	\$1,870

PROJECT TITLE: Sewer Plant Improvement Project

Category: Sanitary Sewer
Project Location: Gilroy Treatment Plant

Project Number: 303093

DESCRIPTION:

The plant now has a rated treatment capacity of 7.5 mgd (million gallons/day), but SCRWA has requested re-rating to 8.5 mgd. Major 04/05 costs associated with work to add 3.0 mgd of tertiary treatment for recycled water (for a total of 6.0 mgd). Design of next major plant expansion to 12.75 mgd to begin in 07/08, with construction in 08/09. Expenditures in FY 08/09 will require a revenue bond sale.

JUSTIFICATION:

The expansion will enable the City to allocate sewer capacity as needed for future growth.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$2,443	\$128	\$242	\$2,168	\$7,078	\$12,059
6530 - CIP Administration	\$50	\$50	\$50	\$50	\$50	\$250
PROJECT COST	\$2,493	\$178	\$292	\$2,218	\$7,128	\$12,309
FUNDING SOURCE(S)						
641-Sewer Capital Expenditure Fund (AB1600)	\$2,493	\$178	\$292	\$2,218	\$128	\$5,309
641-Sewer Capital Expend Fund (Rev Bond Sale)					\$7,000	\$7,000
	\$2,493	\$178	\$292	\$2,218	\$7,128	\$12,309

PROJECT TITLE: Lift Station Improvements

Category: Sanitary Sewer
Project Location: Citywide

Project Number: 304093

DESCRIPTION:

The 13 lift stations city-wide are systematically replaced and upgraded. The improvements needed include new pump & motor, electrical, high level floats, alarms, a generator available for (or dedicated to) each lift station, generator transfer switches and a telemetry system to monitor stations at both the Public Works and City Dispatch facilities. A new lift station is (G) scheduled to be constructed in the Gateway area in FY 04/05. In FY 06/07 and 08/09, Lift Stations C, M, and H will be rehabilitated.

Since Lift Station G is a new facility, it will be funded by Fund 641 (Sewer Capital Expansion); lift station rehabilitation is funded by Fund 643 (Sewer Replacement).

JUSTIFICATION:

This project is in compliance with RWQCB and will be completed to ensure public health and safety. Many of the lift stations are over 30 years old, which is well beyond their expected service life. Improving the City's lift stations is in compliance with the City's Sewer Master Plan of Sewer and RWQCB guidelines, and ensures the reliability of the sewer networking system.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50		\$30		\$50	\$130
6360 - Construction	\$500		\$200		\$500	\$1,200
6530 - CIP Administration	\$80		\$40		\$80	\$200
PROJECT COST	\$630		\$270		\$630	\$1,530
FUNDING SOURCE(S)						
641-Sewer Capital Expenditure Fund (AB1600)	\$630			\$0		\$630
643-Sewer Replacement Fund			\$270		\$630	\$900
	\$630		\$270		\$630	\$1,530

PROJECT TITLE: Trunk Line

Category: Sanitary Sewer
Project Location: Morgan Hill to Gilroy

Project Number: 308094

DESCRIPTION:

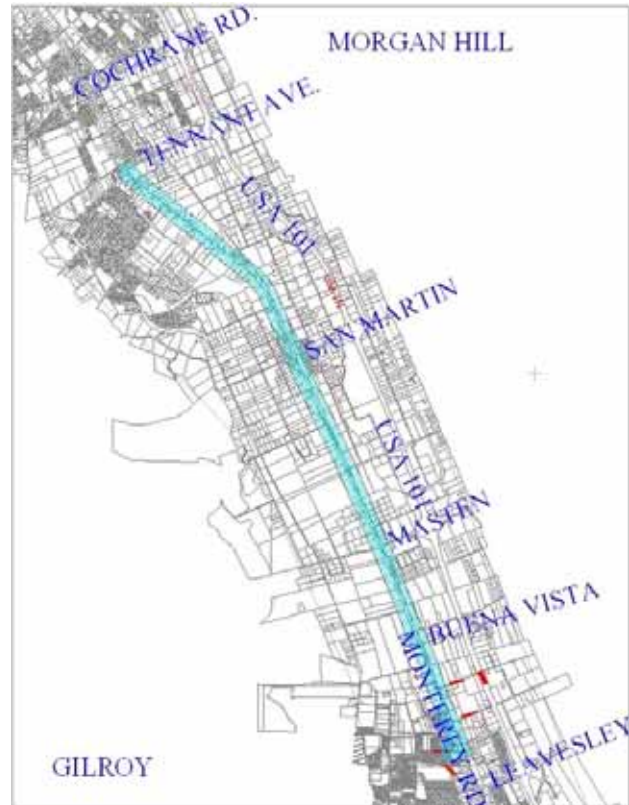
A new parallel trunk sewer is needed to provide for increased wastewater capacity in accordance with the City's general plan. Funding in FY 04/05 for final design costs and funding in FY 05/06 for construction.

JUSTIFICATION:

Need identified in FY 2002 Sewer Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$350	\$420				\$770
6360 - Construction		\$7,500				\$7,500
6530 - CIP Administration	\$80	\$120				\$200
PROJECT COST	\$430	\$8,040				\$8,470
FUNDING SOURCE(S)						
641-Sewer Capital Expend Fund (Rev Bond Sale)	\$430	\$8,040				\$8,470
	\$430	\$8,040				\$8,470

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Storm Drainage**

(Thousands of Dollars)

PROJECT TITLE		2004-05	2005-06	2006-07	2007-08	2008-09	TOTALS
401093	Storm Retention Implementation	\$0	\$1,110	\$1,520	\$1,110	\$0	\$3,740
415097	Storm Pipe and Inlet Installation	\$130	\$130	\$130	\$130	\$130	\$650
417099	West Little Llagas Local Drainage	\$330	\$0	\$110	\$2,990	\$0	\$3,430
420001	Butterfield Detention Basin	\$2,000	\$90	\$2,445	\$0	\$0	\$4,535
421004	East Dunne / Hill Road Storm Drain	\$710	\$0	\$0	\$0	\$0	\$710
		\$3,170	\$1,330	\$4,205	\$4,230	\$130	\$13,065
PROJECT FUNDING SOURCES							
303	Regional Drainage (AB1600)	\$2,000	\$90	\$2,445	\$0	\$0	\$4,535
304	Regional Drainage non-AB1600	\$840	\$130	\$130	\$130	\$130	\$1,360
317	Redevelopment Agency	\$330	\$1,110	\$1,630	\$4,100	\$0	\$7,170
		\$3,170	\$1,330	\$4,205	\$4,230	\$130	\$13,065

PROJECT TITLE: Storm Retention Implementation

Category: Storm Drainage

Project Number: 401093

Project Location:

DESCRIPTION:

This project is a placeholder for land purchase and/or construction of joint use parks and regional detention basins area-wide. The City is working closely with the Santa Clara Valley Water District to optimize the location of these basins. The PL 566 diversion channel diverts water flow at Watsonville Rd., and takes water to Silvera, diverting it from E. Little Llagas Creek.



JUSTIFICATION:

The construction of retention basins will reduce the levels of flooding and the cost of flood damage city-wide, and is consistent with the RDA Plan Amendment goal of reducing flooding in the City.

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition		\$1,040		\$935		\$1,975
6200 - Professional Service		\$10		\$100		\$110
6360 - Construction			\$1,440			\$1,440
6530 - CIP Administration		\$60	\$80	\$75		\$215
PROJECT COST		\$1,110	\$1,520	\$1,110		\$3,740

FUNDING SOURCE(S)						
317-Redevelopment Agency		\$1,110	\$1,520	\$1,110		\$3,740
		\$1,110	\$1,520	\$1,110		\$3,740

PROJECT TITLE: Storm Pipe and Inlet Installation

Category: Storm Drainage
Project Location: Citywide

Project Number: 415097

DESCRIPTION:

The project will construct storm drains and storm inlets at various locations within the city to resolve existing drainage problems. The scope of work will be to identify problem areas to eliminate localized flooding. Work in FY 04/05 includes Farralon Drive.

JUSTIFICATION:

The various projects will minimize local flooding where possible, thereby improving public safety.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$90	\$90	\$90	\$90	\$90	\$450
6530 - CIP Administration	\$40	\$40	\$40	\$40	\$40	\$200
PROJECT COST	\$130	\$130	\$130	\$130	\$130	\$650
FUNDING SOURCE(S)						
304-Regional Drainage non-AB1600	\$130	\$130	\$130	\$130	\$130	\$650
	\$130	\$130	\$130	\$130	\$130	\$650

PROJECT TITLE: West Little Llagas Local Drainage

Category: Storm Drainage
Project Location: Llagas Flood Control

Project Number: 417099

DESCRIPTION:

Following the PL566 project, this project will complete the local drains. The largest flooding area of the City is along West Little Llagas Creek. With the completion of the PL566 Project and the completion of these local drains, the FEMA Flood designation will be removed.

JUSTIFICATION:

This is the largest area of flooding in the City.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$300		\$100	\$20		\$420
6360 - Construction				\$2,910		\$2,910
6530 - CIP Administration	\$30		\$10	\$60		\$100
PROJECT COST	\$330		\$110	\$2,990		\$3,430
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$330		\$110	\$2,990		\$3,430
	\$330		\$110	\$2,990		\$3,430

PROJECT TITLE: Butterfield Detention Basin

Category: Storm Drainage
Project Location: Maple/Railroad

Project Number: 420001

DESCRIPTION:

Construction of 30+ acre detention basin in accordance with adopted EIR. Project may be jointly used in future as practice sports fields. Property acquisition funded in FY 02/03.

JUSTIFICATION:

The railroad drainage area of city has no natural storm water outlet. Previous storm drain master plans and a 1992 EIR identified the site for construction of a detention basin to mitigate downstream flooding upon completion of the Butterfield Channel.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition	\$1,800					\$1,800
6200 - Professional Service	\$50	\$50	\$40			\$140
6360 - Construction			\$2,325			\$2,325
6530 - CIP Administration	\$150	\$40	\$80			\$270
PROJECT COST	\$2,000	\$90	\$2,445			\$4,535

FUNDING SOURCE(S)						
303-Regional Drainage (AB1600)	\$2,000	\$90	\$2,445			\$4,535
	\$2,000	\$90	\$2,445			\$4,535

PROJECT TITLE: East Dunne / Hill Road Storm Drain

Category: Storm Drainage
Project Location: E. Dunne & Hill Rd.

Project Number: 421004

DESCRIPTION:

Construction of storm drain improvements at the intersection of E. Dunne Avenue and Hill Road to alleviate flooding at that location. Scope includes storm drain pipe in Hill Road, catch basins and laterals, and box culvert under E. Dunne Avenue.

JUSTIFICATION:

Alleviates flooding at intersection of E. Dunne Avenue and Hill Road.

RESPONSIBLE DEPARTMENT:



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$60					\$60
6360 - Construction	\$590					\$590
6530 - CIP Administration	\$60					\$60
PROJECT COST	\$710					\$710
FUNDING SOURCE(S)						
304-Regional Drainage non-AB1600	\$710					\$710
	\$710					\$710

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Streets & Roads**

(Thousands of Dollars)

[illegible]

PROJECT FUNDING SOURCES

[illegible]

PROJECT TITLE: Plan Line Major Streets

Category: Streets & Roads

Project Number: 501093

Project Location: Citywide

DESCRIPTION:

The Circulation Element of the General Plan identifies future roadways to relieve traffic congestion, eliminate safety problems, and/or improve access. Plan lines, which include environmental review are to be established for:

- 1) Butterfield Boulevard - from Tennant Avenue south to Watsonville Road;
- 2) Butterfield Boulevard - from Cochrane Rd. northwest to Santa Teresa;
- 3) Santa Teresa corridor - south City limits to north City limits (have draft plan line -- need Environmental Document)

JUSTIFICATION:

Establishing plan lines for the City's future streets will ensure the preservation of the required rights-of-way for future streets.

RESPONSIBLE DEPARTMENT:

Public Works



CITYWIDE

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$65	\$175				\$240
6360 - Construction						\$0
6530 - CIP Administration	\$40	\$40				\$80
PROJECT COST	\$105	\$215				\$320
FUNDING SOURCE(S)						
309-Traffic Impact Fees (AB1600)	\$105	\$215				\$320
	\$105	\$215				\$320

PROJECT TITLE: New Signal Construction

Category: Streets & Roads

Project Number: 502093

Project Location: Citywide

DESCRIPTION:

As traffic volumes increase, warrant studies will be conducted to determine what other intersections should be signalized or upgraded. In 04/05, the Tennant/SB 101 ramp signals will be constructed using FY 03/04 funds.

JUSTIFICATION:

New signals and signal upgrades at key intersections in the City will improve access to key business districts, as well as improve traffic circulation and safety.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$25		\$25		\$50
6360 - Construction		\$165		\$165		\$330
6530 - CIP Administration		\$40		\$40		\$80
PROJECT COST		\$230		\$230		\$460
FUNDING SOURCE(S)						
309-Traffic Impact Fees (AB1600)		\$230		\$230		\$460
		\$230		\$230		\$460

PROJECT TITLE: Butterfield Boulevard Extension

Category: Streets & Roads

Project Location: Butterfield Blvd (Cochrane Rd to Watsonville Rd)

Project Number: 504E00

DESCRIPTION:


Butterfield Boulevard is a planned multi-lane arterial that will connect Cochrane Road to Watsonville Road. (Butterfield Blvd. will also extend north of Cochrane). This will provide an alternative north/south route and will improve service levels on Monterey Road. In FY 03/04, the phase of the work extending Butterfield Boulevard from San Pedro to Tennant was completed, with that section opened in December 03. The final phase of this work extends Butterfield from Tennant to Watsonville Road. This section is included in the VTP 2030 which makes it eligible for Federal and State transportation grant funds. The scope of work for the Tennant Ave. to Watsonville Rd. section includes a grade separation over the Union Pacific railroad tracks near Fisher Avenue.

JUSTIFICATION:

Butterfield Boulevard is being built to meet existing and future traffic volumes in the City and the Redevelopment Project Area. It will also continue to enhance access to substantial tracts of commercial and industrial land and will contribute to economic development goals.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition			\$4,800			\$4,800
6200 - Professional Service			\$1,100			\$1,100
6360 - Construction				\$7,980		\$7,980
6530 - CIP Administration			\$150			\$150
PROJECT COST			\$6,050	\$7,980		\$14,030

FUNDING SOURCE(S)						
202-Street Fund (STIP Grant VTP 2030)			\$1,100	\$6,100		\$7,200
309-Traffic Impact Fees (AB1600)			\$4,950	\$1,880		\$6,830
			\$6,050	\$7,980		\$14,030

PROJECT TITLE: Tennant Avenue Widening

Category: Streets & Roads

Project Location: Tennant Avenue east of Edmundson

Project Number: 507B99

DESCRIPTION:


Tennant Avenue will be widened from Vineyard to Monterey Road consistent with the remaining improved section from Vineyard to Highway 101. Full improvements exist on the south. Widening, including right-of-way acquisition, is needed on the north side of the road. Project was budgeted for construction in 02/03, but right-of-way acquisition delayed the project. The project scope and timing are now being reviewed. Currently, construction on the project is scheduled to start in FY 04/05.

JUSTIFICATION:

The project will complete construction of this 4-lane arterial from Monterey Road to SR101.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40					\$40
6360 - Construction	\$700					\$700
6530 - CIP Administration	\$90					\$90
PROJECT COST	\$830					\$830

FUNDING SOURCE(S)						
309-Traffic Impact Fees (AB1600)	\$415					\$415
317-Redevelopment Agency	\$415					\$415
	\$830					\$830

PROJECT TITLE: Underground Monterey Utilities

Category: Streets & Roads

Project Number: 512093

Project Location: Monterey - Dunne to 600' north of Cosmo

DESCRIPTION:

The City's goal is to underground the overhead utility lines along Monterey Rd. from Dunne Ave. to Tennant Ave. using Rule 20A funds. PG&E is responsible for design. Sufficient Rule 20A funds are available to accomplish undergrounding from Dunne to approximately 600 ft. north of Cosmo. Construction anticipated in 05/06 using \$1,000,000 of Rule 20A funding. These funds will not come to the City, but will be spent by PG&E against the City's 20A fund balance held by PG&E.

JUSTIFICATION:

The undergrounding of utilities will improve travel safety.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$150					\$150
6360 - Construction						\$0
6530 - CIP Administration	\$45	\$60				\$105
PROJECT COST	\$195	\$60				\$255
FUNDING SOURCE(S)						
350-Undergrounding	\$195	\$60				\$255
	\$195	\$60				\$255

PROJECT TITLE: Pavement Rehabilitation Program

Category: Streets & Roads

Project Number: 519096

Project Location: Citywide

DESCRIPTION:

The Pavement and Sidewalk Rehabilitation Program involves the rehabilitation of existing street and sidewalk surfaces. The work may involve overlay, removal and reconstruction, crack seal or chip seal depending on street conditions and availability of funds. Locations will be determined annually based on information obtained from the City's Pavement Management System. RDA funding (the City's only current source of funding) ends in 07/08.

JUSTIFICATION:

This program extends the life of our streets. By so doing, the surface life of these streets will be prolonged, thus reducing expensive asphalt concrete resurfacing costs.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20	\$20	\$20	\$20		\$80
6360 - Construction	\$300	\$300	\$300	\$300		\$1,200
6530 - CIP Administration	\$30	\$30	\$30	\$30		\$120
PROJECT COST	\$350	\$350	\$350	\$350		\$1,400
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$350	\$350	\$350	\$350		\$1,400
	\$350	\$350	\$350	\$350		\$1,400

PROJECT TITLE: Underground Utilities - Misc. Locations

Category: Streets & Roads
Project Location: Undetermined

Project Number: 529001

DESCRIPTION:

In-lieu fees are collected on case-by-case basis from developers when utility undergrounding is not feasible. These funds are contributed (also on a case-by-case basis) to developers to extend undergrounding beyond the frontage of their development, or in a CIP project to extend undergrounding beyond the project's limit.

JUSTIFICATION:

The undergrounding of overhead utility wires and poles increases safety and aesthetics of the streetscape.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$15	\$15	\$15	\$15	\$15	\$75
6360 - Construction	\$135	\$135	\$135	\$135	\$135	\$675
6530 - CIP Administration	\$30	\$30	\$30	\$30	\$30	\$150
PROJECT COST	\$180	\$180	\$180	\$180	\$180	\$900

FUNDING SOURCE(S)						
350-Undergrounding	\$180	\$180	\$180	\$180	\$180	\$900
	\$180	\$180	\$180	\$180	\$180	\$900

PROJECT TITLE: 101/Tennant Interchange

Category: Streets & Roads

Project Number: 531003

Project Location: 101/Tennant Interchange

DESCRIPTION:

Widen Tennant Avenue bridge over Highway 101 and provide a loop on-ramp at eastbound Tennant to northbound 101. Construction contingent upon receiving STIP grant. Funding in 03/04 was to complete the Project Study Report. Funding in FY 04/05 to complete Environmental Review and Project Report. Funding in FY 05/06 for preliminary design to improve chances for grant funding. Current VTP 2020 plan reflects construction funding in 2015.

JUSTIFICATION:

City General Plan shows traffic growth will require bridge widening and loop on-ramp.


RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$430	\$300				\$730
6360 - Construction			\$7,850			\$7,850
6530 - CIP Administration	\$90	\$30	\$120			\$240
PROJECT COST	\$520	\$330	\$7,970			\$8,820
FUNDING SOURCE(S)						
309-Traffic Impact Fees (AB1600)	\$520	\$330				\$850
202-Street Fund (STIP Grant)			\$3,985			\$3,985
202-Street Fund (TDA Article 3 Grant)			\$3,985			\$3,985
	\$520	\$330	\$7,970			\$8,820

PROJECT TITLE: Bike Detection Loop Installation

Category: Streets & Roads		Project Number: 534004				
Project Location: Monterey Road						
DESCRIPTION: This project replaces existing vehicle detection loops with bicycle sensitive detection loops that will enable bicyclists to trigger traffic signals at signalized intersections along Monterey Road.						
JUSTIFICATION: The Bikeways Master Plan designated Monterey Road as a major north/south bicycle route. Provisions are currently in place to complete signing and striping of Monterey Road for bicyclists.						
RESPONSIBLE DEPARTMENT:						
						
CODE - COSTS 6120 - Property Acquisition 6200 - Professional Service 6360 - Construction 6530 - CIP Administration <div>PROJECT COST</div>	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
						\$0
						\$0
	\$42					\$42
	\$10					\$10
	\$52					\$52
FUNDING SOURCE(S) 202-Street Fund (TDA Article 3 Grant) 309-Traffic Impact Fees (AB1600)						
	\$42					\$42
	\$10					\$10
	\$52					\$52

Water

(Thousands of Dollars)

[illegible]

PROJECT TITLE: New Well Property/Construction

Category: Water
Project Location: Citywide

Project Number: 601093

DESCRIPTION:

The Water Master Plan recommends that more water wells be constructed to meet quality standards, improve reliability, and provide for increased demand due to growth.

JUSTIFICATION:

The 2002 Water Master Plan identifies the need for two additional wells.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$85				\$85
6360 - Construction		\$700				\$700
6530 - CIP Administration		\$40				\$40
PROJECT COST		\$825				\$825
FUNDING SOURCE(S)						
651-Water Capital Expenditure Fund (AB1600)		\$825				\$825
		\$825				\$825

PROJECT TITLE: New Water Reservoirs

Category: Water
Project Location: Citywide

Project Number: 602093

DESCRIPTION:

The City is currently below national standard for storage capacity. The City currently has a one-day supply and must add additional storage reservoirs consistent with our Water Master Plan. The new Edmundson Reservoir was completed in 03/04. Boys Ranch Reservoir was delayed with jurisdictional issues, and will be awarded in 03/04 and completed in 04/05. The Holiday/Jackson and Woodland Acres zones are other zones which will need additional storage in later years.

JUSTIFICATION:

The reservoirs will reduce peak demand electrical power by being filled at night. Also, this allows the City to maintain an adequate water supply for both domestic consumption and fire protection, to accommodate additional demand, to improve water quality and to assist in the protection of our citizens in the event of a natural disaster.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration	\$150					\$150
PROJECT COST	\$150					\$150
FUNDING SOURCE(S)						
651-Water Capital Expenditure Fund (AB1600)	\$75					\$75
653-Water Replacement Fund	\$75					\$75
	\$150					\$150

PROJECT TITLE: New Water Mains

Category: Water
Project Location: Citywide

Project Number: 603093

DESCRIPTION:

New water mains are required to provide adequate water supply as the City expands. In accordance with the 2002 Water Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City.

JUSTIFICATION:

Currently, some areas in our water system are experiencing fire flow demand problems. The new water mains will ensure that adequate water is supplied throughout the system to accommodate future demand.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30	\$35	\$40	\$40	\$45	\$190
6360 - Construction	\$200	\$220	\$240	\$260	\$265	\$1,185
6530 - CIP Administration	\$40	\$40	\$40	\$40	\$40	\$200
PROJECT COST	\$270	\$295	\$320	\$340	\$350	\$1,575
FUNDING SOURCE(S)						
651-Water Capital Expenditure Fund (AB1600)	\$270	\$295	\$320	\$340	\$350	\$1,575
	\$270	\$295	\$320	\$340	\$350	\$1,575

PROJECT TITLE: Booster Pump Rehabilitation

Category: Water
Project Location: City Booster Stations

Project Number: 607093

DESCRIPTION:

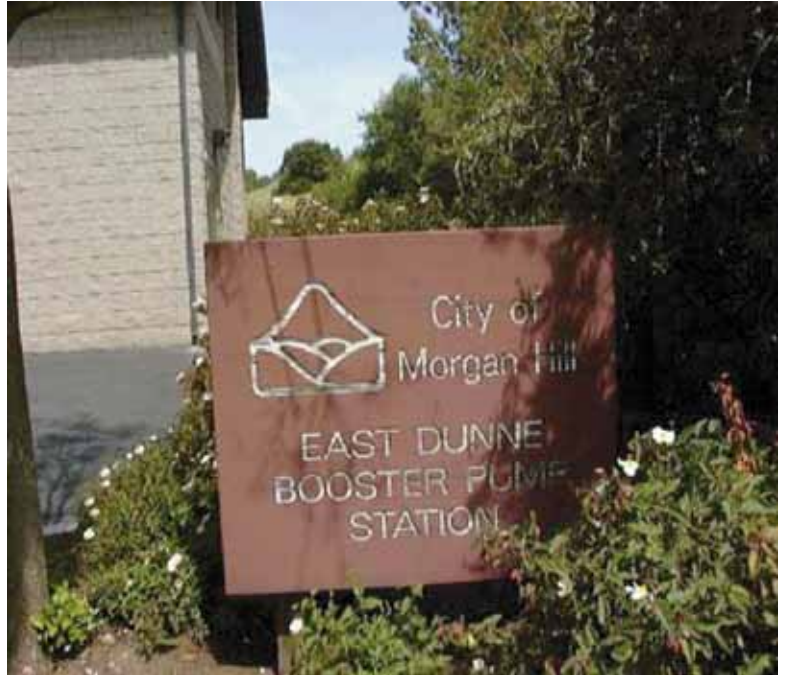
In accordance with our Water Master Plan, several of our water booster stations are in need of rehabilitation. The Jackson Oaks booster pump - to be rehabilitated first - will include more secure enclosures, improved mechanical equipment and emergency power provisions. Total project cost is \$1,030,000, and the funding in 04/05 reflects the balance of funding to complete the project. The other two stations programmed for rehab will be Woodland Acres and Glen Ayre.

JUSTIFICATION:

Several existing booster pumps are very old and require excessive maintenance.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30		\$20		\$30	\$80
6360 - Construction	\$600		\$200		\$200	\$1,000
6530 - CIP Administration	\$70		\$40		\$40	\$150
PROJECT COST	\$700		\$260		\$270	\$1,230
FUNDING SOURCE(S)						
653-Water Replacement Fund	\$700		\$260		\$270	\$1,230
	\$700		\$260		\$270	\$1,230

PROJECT TITLE: Rehabilitate Water Wells

Category: Water
Project Location: Citywide

Project Number: 608093

DESCRIPTION:

During the operation of the City's water system, several wells have been exhibiting damage from long-term use and undue wear.

All facilities will be standardized to reduce the required parts inventory and provide ease of maintenance. Electrical deficiencies at these sites will be addressed and chlorination equipment will be upgraded.

JUSTIFICATION:

Rehabilitation is needed to improve water quality, restore the production demand at all wells throughout the system, and respond to the Department of Health Services order to chlorinate all wells.

RESPONSIBLE DEPARTMENT:


Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$40	\$40	\$40	\$40	\$40	\$200
6530 - CIP Administration	\$10	\$10	\$10	\$10	\$10	\$50
PROJECT COST	\$50	\$50	\$50	\$50	\$50	\$250

FUNDING SOURCE(S)						
653-Water Replacement Fund	\$50	\$50	\$50	\$50	\$50	\$250
	\$50	\$50	\$50	\$50	\$50	\$250

PROJECT TITLE: Water Main Replacement

Category: Water		Project Number: 610093				
Project Location: Citywide						
DESCRIPTION: This project was set up to budget for annual improvements to the City's water system. In 03/04 the Jackson Reservoir pressure line from the Jackson Booster Pump was partially replaced. The main lines planned for replacement are as shown:						
* Racoon Ct. FY 04/05						
* Spring Ave. FY 06/07						
* Barrett Ave. FY 08/09						
CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$10		\$10		\$10	\$30
6360 - Construction	\$230		\$230		\$230	\$690
6530 - CIP Administration	\$50		\$50		\$50	\$150
PROJECT COST	\$290		\$290		\$290	\$870
FUNDING SOURCE(S)						
	653-Water Replacement Fund	\$290		\$290		\$290
JUSTIFICATION: These projects will increase fire flows to current standards.						
RESPONSIBLE DEPARTMENT: Public Works						
	\$290		\$290		\$290	\$870

PROJECT TITLE: Polybutylene Service Replacement

Category: Water
Project Location: Citywide

Project Number: 615095

DESCRIPTION:

Polybutylene water services were extensively used throughout town from 1970 to 1985. The plastic water services have proven to be inferior and break frequently. We have been replacing the services systematically for many years, and there are currently less than 250 polybutylene services left in Morgan Hill. Our 05/06 project will complete the replacement.

JUSTIFICATION:

By replacing the plastic water services, the City will realize a substantial savings in staff time and will lessen inconvenience to the City's water customers.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2004-05	2005-06	2006-07	2007-08	2008-09	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$20				\$20
6360 - Construction		\$300				\$300
6530 - CIP Administration		\$30				\$30
PROJECT COST		\$350				\$350
FUNDING SOURCE(S)						
653-Water Replacement Fund		\$350				\$350
		\$350				\$350